

EDUCATION TRUST FUND COMPARISON SHEET

	FY 2006 BUDGETED (as of 12/31/05)	FY 2007 GOVERNOR RECOMMENDED	FY 2007 HOUSE PASSED	FY 2007 SENATE PASSED	\$ Difference Senate Passed to House Passed	\$ Difference Senate Passed to Gov Rec	\$ Difference Senate Passed to FY 2006 Budgeted
AGENCY							
COMMUNITY SERVICES GRANTS	12,800,000		13,800,000	13,800,000		13,800,000	1,000,000
EXAMINERS OF PUBLIC ACCOUNTS	5,739,368	5,813,566	6,552,892	6,552,892		739,326	813,524
LAW INSTITUTE, ALABAMA	137,840	139,636	206,899	206,899		67,263	69,059
LEGISLATIVE FISCAL OFFICE	254,712	254,712	270,787	270,787		16,075	16,075
LEGISLATIVE REFERENCE SERVICE	100,000	100,000	103,160	103,160		3,160	3,160
AMERICAN LEGION & AUXILIARY SCHOLARSHIPS	112,500	112,500	112,500	112,500			
ARCHIVES AND HISTORY	2,039,084	3,159,830	3,214,072	3,214,072		54,242	1,174,988
ARTS COUNCIL	3,920,237	3,937,958	4,878,778	4,878,778		940,820	958,541
BUILDING COMMISSION	501,372	615,625	615,625	615,625			114,253
CHILD ABUSE & NEGLECT PREVENTION BOARD	1,865,453	1,872,535	1,872,535	1,872,535			7,082
CHILDREN'S AFFAIRS, DEPARTMENT OF (14)	4,391,485	4,356,485	4,436,986	4,436,986		80,501	45,501
Earmarking:							
O&M	62,355	66,777	67,088	67,088		311	4,733
Office of School Readiness (14)	4,326,050	4,289,708	4,369,898	4,369,898		80,190	43,848
DEBT SERVICE	18,322,419	24,259,966	24,259,966	24,259,966			5,937,547
Reserve for payment due 1st day of next fiscal year (included in total above)	8,838,858	4,328,000	4,328,000	4,328,000			(4,510,858)
EDUCATION: K-12 FOUNDATION PROGRAM	3,330,427,191	3,583,623,163	3,776,947,439	3,775,163,578	(1,783,861)	191,540,415	444,736,387
K-12 Foundation Program (includes salary matrix adjustment)	3,023,315,294	3,241,819,254	3,369,810,060	3,395,726,742	25,916,682	153,907,488	372,411,448
At Risk Program	30,828,405	30,828,405	30,828,405	30,828,405			
Earmarking:			-	-			
AI Student Info Management System (ASIMS)	750,000	750,000	750,000	750,000			
Transportation	264,378,803	292,944,793	319,745,556	316,697,013	(3,048,543)	23,752,220	52,318,210
School Nurses	6,756,889	9,256,889	27,637,596	26,637,596	(1,000,000)	17,380,707	19,880,707
Board of Adjustment	562,800	562,800	562,800	562,800			
Technology Coordinators	4,585,000	4,711,022	4,711,022	4,711,022			126,022
Additional Physical Education Teachers (18)		1,000,000	11,826,000		(11,826,000)	(1,000,000)	
Additional Special Education Teachers (17)		2,500,000	11,826,000		(11,826,000)	(2,500,000)	
EDUCATION, STATE BD- TWO YR COLLEGE SYSTEM (11)	321,838,962	351,132,711	381,793,359	381,546,859	(246,500)	30,414,148	59,707,897
O&M (11)	289,132,367	312,637,626	342,090,110	341,743,610	(346,500)	29,105,984	52,611,243
Prison Ed	8,004,930	8,004,930	8,004,930	8,004,930			
Adult Basic Education (Adult Education for FY 07 beginning in EF&A Sub)	12,469,614	15,478,172	16,428,598	16,428,598		950,426	3,958,984
C.I.T.Y. Programs	4,881,507	4,988,562	5,035,174	5,135,174	100,000	146,612	253,667
Special Populations Training- Pilot Program ("pilot program" removed for FY 07 beginning EF&A sub)	2,500,000	5,000,000	5,150,000	5,150,000		150,000	2,650,000
Alabama Small Business Institute of Commerce (@JSU beginning in EF&A Sub for FY 07)	1,000,000	1,000,000				(1,000,000)	(1,000,000)
Mine Safety Training Program			250,000	250,000		250,000	250,000

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Postsecondary Ed Dept (Chancellor's Office)	3,850,544	4,023,421	4,834,547	4,834,547		811,126	984,003
EDUCATION DEPARTMENT ⁽⁴⁾	136,340,353	167,006,441	179,901,343	179,986,343	85,000	12,979,902	43,645,990
<i>Administrative Services Program:</i>			-				
O&M	20,094,303	20,863,365	22,980,267	22,980,267		2,116,902	2,885,964
Teacher/Student Testing	2,772,918	2,772,918	2,972,918	2,972,918		200,000	200,000
Children's Eye Screening ⁽¹²⁾	1,632,246	1,648,334	1,648,334	1,733,334	85,000	85,000	101,088
Math/Science/Technology Initiative	15,000,000	22,000,000	22,000,000	22,000,000			7,000,000
Arts Education			300,000	300,000		300,000	300,000
Alabama High School Athletics Association			1,000,000	1,000,000		1,000,000	1,000,000
Reading Initiative	40,018,668	56,018,668	56,018,668	56,018,668			16,000,000
Governor's Local School & School System Academic & Financial Improvement Program (At-Risk)	7,761,983	12,761,983	16,441,983	18,441,983	2,000,000	5,680,000	10,680,000
Reward to schools who increase their status	117,250	5,117,250	467,250	2,467,250	2,000,000	(2,650,000)	2,350,000
School Accountability Report Card	746,282	746,282	746,282	746,282			
Tenure Arbitration Costs	900,000	900,000	900,000	900,000			
To be transferred to the AG for performance of arbitration services		400,000	100,000	100,000		(300,000)	100,000
Teacher Incentive Pay	725,000	725,000	725,000	725,000			
Distance Learning ⁽⁸⁾	10,325,000	10,325,000	10,325,000	10,325,000			
English as a Second Language Students Program	1,341,800	1,341,800	4,339,800	4,339,800		2,998,000	2,998,000
O&M/Children First Programs	12,048,610	12,279,548	12,279,548	12,279,548			230,938
Teacher/Administrator Quality Initiative		650,000				(650,000)	
Advanced Placement		1,000,000	1,000,000	1,000,000			1,000,000
<i>Financial Assistance Program:</i>			-				
Southwest School of Deaf and Blind	343,301	343,301	343,301	343,301			
Preschool Program	2,266,473	2,266,473	2,266,473	2,266,473			
Council on Economic Education			50,000	50,000		50,000	50,000
In Service Centers	2,724,286	2,724,286	2,724,286	2,724,286			
Earmarking:			-	-			
U of A	201,366	201,366	201,366	201,366			
UAB	317,142	317,142	317,142	317,142			
A&M	280,185	280,185	280,185	280,185			
ASU	227,636	227,636	227,636	227,636			
Athens	217,602	217,602	217,602	217,602			
Auburn	230,577	230,577	230,577	230,577			
JSU	223,731	223,731	223,731	223,731			
Montevallo	240,224	240,224	240,224	240,224			
TU	243,881	243,881	243,881	243,881			

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UNA	194,564	194,564	194,564	194,564			
USA	347,378	347,378	347,378	347,378			
Natl Bd for Prof Teach Standards	7,690,000	7,690,000	10,690,000	8,690,000	(2,000,000)	1,000,000	1,000,000
Teacher Professional Technology Training	1,352,399	1,352,399	1,352,399	1,352,399			
Jobs for Alabama's Graduates (JAG)	496,398	496,398	696,398	696,398		200,000	200,000
Governor's High Hopes for Alabama Students (Exit Exam Failure)	5,885,927	5,885,927	5,885,927	5,885,927			
Science In Motion Program	2,214,759	2,214,759	2,214,759	2,214,759			
EDUCATIONAL TELEVISION COMMISSION	7,707,581	7,858,941	8,884,209	8,884,209		1,025,268	1,176,628
FAMILY PRACTICE RURAL HEALTH BD.	896,560	1,287,344	1,447,703	1,447,703		160,359	551,143
minimum \$100,000 each Auburn Rural Health Program & Tuskegee Area Health Education Center [TAHEC]		100,000	200,000	200,000		100,000	200,000
For Rural Medical Scholars Program @ UA-Tuscaloosa				540,000	540,000	540,000	540,000
FINANCE- COMPROLLER-Teacher Sick Leave Upon Death	800,000	900,000	900,000	900,000			100,000
FINANCE- INFORMATION SERVICES DIVISION ⁽¹⁾	4,616,666						(4,616,666)
FINANCE-TELEPHONE REVOLVING FUND	1,400,000	1,400,000	1,400,000	1,400,000			
FINE ARTS, AL SCHOOL OF	4,807,658	5,288,424	5,288,424	5,288,424			480,766
FIREFIGHTERS PERSONNEL STANDARDS & ED COMM, ALA\ FIRE COLLEGE-SHELTON STATE COMMUNITY COLLEGE ⁽¹³⁾	6,091,896	5,088,899	5,707,838	5,707,838		618,939	(384,058)
GOVERNOR'S OFFICE OF FAITH-BASED & COMMUNITY INITIATIVES ⁽¹⁵⁾	150,000	150,000	150,000	150,000			
HIGHER ED, COMMISSION ON - TOTAL	14,764,844	15,362,622	16,006,327	17,025,188	1,018,861	1,662,566	2,260,344
Operations and Maintenance	2,533,727	2,571,524	2,734,090	2,734,090		162,566	200,363
Earmarking:			-	-			
School and University Partnership for Education Renewal Program (SUPER)	100,000		100,000	100,000		100,000	
Statewide Programs:	12,231,117	12,791,098	13,272,237	14,291,098	1,018,861	1,500,000	2,059,981
Educational Grants Program	1,769,471	1,769,471	2,769,471	2,769,471		1,000,000	1,000,000
Ala. Nat'l Guard Ed Assistance	675,143	675,143	675,143	675,143			
Policeman's Survivor Tuition, Est.	95,880	137,000	137,000	137,000			41,120
Alabama Student Assistance Program	1,721,558	1,721,558	1,721,558	1,721,558			
Network of Ala. Acad. Libraries	321,655	321,655	321,655	321,655			
Southern Regional Education Board (SREB)	716,271	716,271	716,271	716,271			
EPSCoR National Science Foundation Program	481,139	1,000,000	481,139	1,000,000	518,861		518,861
Computer Based Articulation System	450,000	450,000	450,000	450,000			
Al Agricultural Land Grant Alliance Program	6,000,000	6,000,000	6,000,000	6,500,000	500,000	500,000	500,000
Earmarking:			-				
State match for fed funds for institutions required to provide match for 1st time in FY 00	4,403,109	4,403,109	4,403,109	4,403,109			
For fruit & vegetable marketing initiative				400,000	400,000	400,000	400,000

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For Youth Partnerships Program				100,000	100,000	100,000	100,000
HUMAN RESOURCES DEPARTMENT	9,716,515	15,489,100	15,489,100	15,489,100			5,772,585
For day care centers in rural areas for working poor (minimum)	800,000		1,000,000	1,000,000		1,000,000	200,000
INDUSTRIAL DEVELOPMENT & TRAINING INSTITUTE	7,024,057	11,024,057	11,958,852	11,980,352	21,500	956,295	4,956,295
O&M	4,283,903	4,583,903	5,518,698	5,540,198	21,500	956,295	1,256,295
Industrial Development & Training Program	2,740,154	6,440,154	6,440,154	6,440,154			3,700,000
LIBRARY SERVICE, PUBLIC	11,000,580	11,350,293	11,863,834	11,863,834		513,541	863,254
Earmarking:			-	-			
to public libraries (minimum)	4,725,608	4,725,608	5,040,608	5,090,608	50,000	365,000	365,000
Virtual Library Project	3,757,600	3,757,600	3,757,600	3,757,600			
Homework Alabama		300,000	300,000	300,000			300,000
MARINE ENVIR. SCI CONSORTIUM / DAUPHIN ISLE SEA LAB	3,264,306	3,590,737	3,790,737	3,790,737		200,000	526,431
MATH & SCIENCE, AL HIGH SCHOOL OF	5,886,923	6,475,615	6,475,615	6,475,615			588,692
MENTAL HEALTH (2)	20,682,245	30,754,595	30,754,595	30,754,595			10,072,350
Earmarking:			-	-			
ARC-type community-based programs (7)	3,291,760	3,291,760	3,291,760	3,291,760			
Camp ASCCA (9)	520,148	294,063	294,063	294,063			(226,085)
PEACE OFFICERS STANDARDS & TRAINING COMMISSION	783,181	786,895	794,481	794,481		7,586	11,300
Earmarking:			-	-			
Northeast Police Academy	121,074	121,074	121,074	121,074			
Alabama POST Commission Law Enf Acad @ Tuscaloosa	121,074	121,074	121,074	121,074			
Southwest Police Academy	121,074	121,074	121,074	121,074			
Alabama Police Academy	65,194	65,194	65,194	65,194			
Montgomery Police Academy	37,254	37,254	37,254	37,254			
PENNY TRUST FUND	300,000	300,000	300,000	300,000			
PHYSICAL FITNESS, COMMISSION ON	408,616	410,546	719,892	719,892		309,346	311,276
PUBLIC HEALTH (3)	13,728,129	13,668,440	14,050,785	14,050,785		382,345	322,656
Earmarking:			-	-			
AIDS ALABAMA (16)	200,000		250,000	250,000		250,000	50,000
PRORATION PREVENTION ACCOUNT, ETF (statutory) (10)	216,876,373		16,000,000	16,000,000		16,000,000	(200,876,373)
RAINY DAY ACCOUNT REPAYMENT (constitutional) (6)	36,000,000	71,993,229	71,993,229	71,993,229			35,993,229
REHABILITATION SERVICES (5)	31,249,361	34,478,044	37,719,323	37,719,323		3,241,279	6,469,962
Earmarking:							
Children's Rehabilitation Services	8,299,366	10,447,682	12,957,894	12,957,894		2,510,212	4,658,528
Early Intervention	4,882,045	4,883,177	4,883,177	4,883,177			1,132
Homebound Program	4,350,273	5,328,677	5,328,677	5,328,677			978,404

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Hemophilia Program	1,560,958	1,560,958	1,560,958	1,560,958			
Rehabilitation Services	11,162,471	11,375,204	11,741,069	11,741,069		365,865	578,598
Earmarking:							
Teaching Children With Disabilities	100,000		100,000	100,000		100,000	
Education of Dependents of Blind Parents	12,750	12,750	12,750	12,750			
Rehabilitation Projects (5)	981,498	869,596	1,184,798	1,184,798		315,202	203,300
Respite Related Services and Training			50,000	50,000		50,000	50,000
SCHOLARSHIPS:		1,300,000	1,762,000	1,762,000		462,000	1,762,000
Chiropractic			32,000	32,000		32,000	32,000
Dental			185,000	185,000		185,000	185,000
Medical (separate line in Gov Rec)		1,300,000	1,300,000	1,300,000			1,300,000
For administration of the program (max)		100,000				(100,000)	
Optometric			188,000	188,000		188,000	188,000
Nursing			57,000	57,000		57,000	57,000
SICKLE CELL OVERSIGHT COMMISSION	1,444,269	1,444,269	1,444,269	1,544,269	100,000	100,000	100,000
Earmarking:							
University & community based sickle cell programs	1,409,269	1,409,269	1,409,269	1,509,269	100,000	100,000	100,000
For Commission travel expenses ("and other expenses" in FY 07 Gov Rec & Senate Passed)	5,000	35,000	5,000	35,000	30,000		30,000
SPACE SCIENCE EXHIBIT COMMISSION	304,756	500,000	500,000	500,000			195,244
SUPERCOMPUTER AUTHORITY	5,692,543	5,702,328	6,202,328	6,202,328		500,000	509,785
Earmarking:							
Amount which shall be used for connectivity purposes (@ least)	2,000,000	2,000,000	2,000,000	2,000,000			
VET'S ED BENEFITS	18,462,120	21,169,472	21,272,728	21,272,728		103,256	2,810,608
Administration	2,612,120	2,941,972	3,045,228	3,045,228		103,256	433,108
Education Benefits	15,850,000	18,227,500	18,227,500	18,227,500			2,377,500
YOUTH SERVICES	46,803,585	53,403,655	53,403,655	53,403,655			6,600,070
School District	7,248,800	7,510,855	7,510,855	7,510,855			262,055
Youth Services Program	39,554,785	45,892,800	45,892,800	45,892,800			6,338,015
ALABAMA A&M- TOTAL	37,561,169	41,084,087	44,024,093	44,024,093		2,940,006	6,462,924
Alabama A&M O&M (excludes earmarking below)	32,754,996	36,158,679	38,402,521	38,402,521		2,243,842	5,647,525
Earmarking:							
Black Archives Museum	50,000		50,000	50,000		50,000	
Alabama A&M- Knight v AL	3,900,752	4,069,987	4,069,987	4,069,987			169,235
Alabama A&M agriculture state match	855,421	855,421	1,501,585	1,501,585		646,164	646,164
AL A&M / MILES (Gov Rec for FY 07 was separate bill)	273,436	273,436	353,252	353,252		79,816	79,816
ALABAMA STATE- TOTAL	34,562,593	37,921,425	42,571,425	42,571,425		4,650,000	8,008,832

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ASU- O&M (excludes earmarking below)	32,320,210	36,079,042	37,829,042	37,779,042	(50,000)	1,700,000	5,458,832
Earmarking:							
For cooperative efforts to enhance community educational institutions	250,000		750,000	750,000		750,000	500,000
For dormitory renovations	150,000		150,000	200,000	50,000	200,000	50,000
For salary increases			2,000,000	2,000,000		2,000,000	2,000,000
ASU- Knight v AL	1,842,383	1,842,383	1,842,383	1,842,383			
UNIVERSITY OF ALABAMA SYSTEM TOTAL	449,268,229	515,747,489	532,636,473	532,636,473		16,888,984	83,368,244
UA- Tuscaloosa O&M (excludes earmarking below)	145,601,119	160,959,317	170,699,493	170,699,493		9,740,176	25,098,374
Earmarking:							
To be transferred to and expended by the Family Practice Rural Health Board	100,000						(100,000)
For the Special Outreach Program	100,000		100,000	100,000		100,000	
Minority Technology Network (amount above FY 2006)			500,000	500,000		500,000	500,000
UA-Birmingham O&M (excludes earmarking below)	255,542,651	287,673,961	305,779,308	305,179,308	(600,000)	17,505,347	49,636,657
Earmarking:							
For administration of health related scholarships	100,000						(100,000)
Minority Business Training-Economic Development Program	500,000		500,000	500,000		500,000	
Summer Healthcare Enrichment Program			200,000	200,000		200,000	200,000
Department of Emergency Medicine to address needed critical improvements in statewide emergency physician training and trauma system development				500,000	500,000	500,000	500,000
Gregory Fleming James Cystic Fibrosis Program			150,000	150,000		150,000	150,000
UAB-Biotechnology Initiative		15,000,000				(15,000,000)	
UAB-Chauncey Sparks/Mental Health	4,032,177	4,298,696	4,032,177	4,132,177	100,000	(166,519)	100,000
UA- Huntsville O&M	43,292,282	47,815,515	50,675,495	50,675,495		2,859,980	7,383,213
AUBURN UNIVERSITY SYSTEM TOTAL	245,510,178	273,624,478	288,020,332	288,020,332		14,395,854	42,510,154
AU- O&M (excludes earmarking below)	161,812,264	179,326,471	187,213,780	187,213,780		7,887,309	25,401,516
Earmarking:							
For the School of Pharmacy for biotechnical drug development		1,000,000	1,000,000	1,000,000			1,000,000
To provide economic research services to the St of Al Dept. of Finance		150,000	150,000	150,000			150,000
For fire ant eradication/research at the Dept. of Entomology		200,000	200,000	200,000			200,000
Ag Experiment Station	29,081,460	32,229,242	34,730,026	34,730,026		2,500,784	5,648,566
Cooperative Extension System	31,476,104	34,882,770	37,515,680	37,515,680		2,632,910	6,039,576
AUM- O&M (excludes earmarking below)	22,952,850	25,535,995	26,623,346	26,623,346		1,087,351	3,670,496
Earmarking:							
Statewide Economic Resources Initiative Education Support (S.E.R.I.E.S) Program	187,500		287,500	287,500		287,500	100,000
For further implementation of SMART budgeting		150,000	150,000	150,000			150,000
GAAT/CPM Program		150,000	150,000	150,000			150,000

EDUCATION TRUST FUND COMPARISON SHEET

	FY 2006 BUDGETED (as of 12/31/05)	FY 2007 GOVERNOR RECOMMENDED	FY 2007 HOUSE PASSED	FY 2007 SENATE PASSED	\$ Difference Senate Passed to House Passed	\$ Difference Senate Passed to Gov Rec	\$ Difference Senate Passed to FY 2006 Budgeted
ATHENS STATE UNIVERSITY	11,158,964	12,392,091	13,238,281	13,463,281	225,000	1,071,190	2,304,317
Athens - O&M (excludes earmarking below)	11,058,964	12,392,091	13,138,281	13,363,281	225,000	971,190	2,304,317
Earmarking:							
McCandless Hall Restoration Project	100,000		100,000	100,000		100,000	
JACKSONVILLE STATE UNIVERSITY	34,813,323	38,997,403	42,714,403	42,714,403		3,717,000	7,901,080
JSU - O&M (excludes earmarking below)	34,813,323	38,997,403	41,514,403	41,514,403		2,517,000	6,701,080
Earmarking:							
AI Small Business Institute of Commerce (@Two-Yr Schools in FY 06 & Gov Rec FY 07)			1,200,000	1,200,000		1,200,000	1,200,000
MONTEVALLO, UNIVERSITY OF	18,215,524	20,128,835	20,928,835	20,928,835		800,000	2,713,311
NORTH ALABAMA, UNIVERSITY OF	25,852,915	28,583,495	29,783,495	29,783,495		1,200,000	3,930,580
SOUTH ALABAMA, UNIVERSITY OF	101,202,677	114,838,263	120,388,263	120,388,263		5,550,000	19,185,586
USA- O&M (excludes earmarking below)	101,202,677	114,838,263	119,888,263	119,638,263	(250,000)	4,800,000	18,435,586
Earmarking:							
Center for Strategic Health Innovations			500,000	500,000		500,000	500,000
Cancer Research Institute				250,000	250,000	250,000	250,000
TROY UNIVERSITY SYSTEM	43,459,760	49,449,284	52,067,717	52,067,717		2,618,433	8,607,957
WEST ALABAMA, UNIVERSITY OF	11,687,460	12,864,841	14,364,841	14,364,841		1,500,000	2,677,381
West Alabama - O&M (excludes earmarking below)	11,367,460	12,864,841	13,694,841	13,694,841		830,000	2,327,381
Earmarking:							
Medical School Without Walls	320,000		420,000	420,000		420,000	100,000
Economic and Small Business Development Program			250,000	250,000		250,000	250,000
TOTAL UNIVERSITIES	1,013,566,228	1,145,905,127	1,201,091,410	1,201,316,410	225,000	55,411,283	187,750,182
INSTITUTE FOR DEAF AND BLIND	42,832,727	44,739,595	47,109,892	47,689,892	580,000	2,950,297	4,857,165
Adult Program	9,585,204	9,821,362	10,384,635	10,512,827	128,192	691,465	927,623
Children & Youth Program	25,878,524	27,260,653	28,379,620	28,729,949	350,329	1,469,296	2,851,425
Industries for the Blind	7,368,999	7,657,580	8,220,637	8,322,116	101,479	664,536	953,117
Ear Institute			125,000	125,000		125,000	125,000
KNIGHT V. ALABAMA	10,000,000	10,000,000	10,503,783	10,503,783		503,783	503,783
Earmarking:			-	-			
ASU Master of Accountancy Program	141,414	142,232	142,232	142,232			818
ASU Health Information Management Program	383,291	445,634	445,634	445,634			62,343
ASU Occupational Therapy Program	471,738	537,255	537,255	537,255			65,517
ASU Physical Therapy Program	1,082,504	1,282,976	1,282,976	1,282,976			200,472
ASU EdD Educational Leadership, Policy & Law	2,007,767	2,182,400	2,182,400	2,182,400			174,633
SUBTOTAL ETF [HB 272]	5,376,052,695	5,668,207,355	6,003,951,350	6,003,951,350		335,743,995	627,898,655

EDUCATION TRUST FUND COMPARISON SHEET

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PRIVATE SCHOOLS (SEPARATE BILLS)			-				
MARION INSTITUTE [HB 300]	414,278	414,278	535,206	535,206		120,928	120,928
LYMAN WARD [HB 298]	193,328	193,328	249,760	249,760		56,432	56,432
TALLADEGA COLLEGE [HB 296]	685,009	685,009	885,009	885,009		200,000	200,000
TOTAL PRIVATE SCHOOLS	1,292,615	1,292,615	1,669,975	1,669,975		377,360	377,360
STATE RELATED SCHOOL (SEPARATE BILL)							
TUSKEGEE UNIVERSITY (includes earmarking below) [HB 295]	7,688,198	9,188,198	10,142,502	10,142,502		954,304	2,454,304
Earmarking:			-	-			
agricultural research & extension service state match	776,981	776,981	1,731,285	1,731,285		954,304	954,304
TOTAL STATE RELATED SCHOOL	7,688,198	9,188,198	10,142,502	10,142,502		954,304	2,454,304
SUMMARY							
ETF APPRO. (BUDGET BILL)	5,376,052,695	5,668,207,355	6,003,951,350	6,003,951,350		335,743,995	627,898,655
ETF APPRO. (PRIVATE SCHOOLS)	1,292,615	1,292,615	1,669,975	1,669,975		377,360	377,360
ETF APPRO. (STATE RELATED SCHOOL)	7,688,198	9,188,198	10,142,502	10,142,502		954,304	2,454,304
GRAND TOTAL ETF	5,385,033,508	5,678,688,168	6,015,763,827	6,015,763,827		337,075,659	630,730,319
SPLIT:							
K-12	3,513,040,711	3,808,819,027	4,015,258,029	4,013,659,168	(1,598,861)	204,840,140	500,618,456
HIGHER ED	1,402,993,644	1,573,947,801	1,664,453,551	1,665,372,412	918,861	91,424,612	262,378,769
OTHER	468,999,153	295,921,340	336,052,247	336,732,247	680,000	40,810,907	(132,266,906)
TOTAL	5,385,033,508	5,678,688,168	6,015,763,827	6,015,763,827		337,075,659	630,730,319
K-12	65.24%	67.07%	66.75%	66.72%			
HIGHER ED	26.05%	27.72%	27.67%	27.68%			
OTHER	8.71%	5.21%	5.59%	5.60%			
K-12	71.46%	70.76%	70.69%	70.68%			
HIGHER ED	28.54%	29.24%	29.31%	29.32%			

EDUCATION TRUST FUND COMPARISON SHEET

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CONDITIONAL APPROPRIATIONS:							
CHILDREN'S AFFAIRS, DEPT. OF- Office of School Readiness [FY 2006 released]	1,035,000			1,000,000	1,000,000	1,000,000	(35,000)
CAMP ASCCA [FY 2006 released]	226,085		226,085	226,085		226,085	
ED: K-12 FOUNDATION PROGRAM - for Transportation		13,628,471				(13,628,471)	
ED: K-12 FOUNDATION PROGRAM - for Additional P.E. Teachers		20,369,816				(20,369,816)	
ED: K-12 FOUNDATION PROGRAM - for Additional Special Ed Teachers		19,683,200				(19,683,200)	
ED: K-12 FOUNDATION PROGRAM - for School Nurses		10,500,000				(10,500,000)	
ED: K-12 FOUNDATION PROGRAM - for Other Current Expenses			17,000,000	17,000,000		17,000,000	17,000,000
ED, ST DEPT OF- Children's Eye Screening for Grade 2 [released]	732,246						(732,246)
ED, ST DEPT OF- English as a Second Language		2,000,000				(2,000,000)	
HIGHER EDUCATION, COMMISSION ON		250,000				(250,000)	
MENTAL HEALTH & MENTAL RETARDATION DEPT- for ARC-type community based programs CO-FIRST PRIORITY in FY 06 [FY 2006 released]	965,615		190,000	190,000		190,000	(775,615)
PUBLIC HEALTH DEPT- For AIDS ALABAMA [released]	200,000						(200,000)
GOVERNOR'S OFFICE OF FAITH-BASED & COMMUNITY INITIATIVES [released]	150,000						(150,000)
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM - for Step 25 (max amount) CO-FIRST PRIORITY [released]	3,400,000						(3,400,000)
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM - for relocation expenses			500,000		(500,000)		
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM				500,000	500,000	500,000	500,000
FIREFIGHTERS PERSONNEL STANDARDS & ED COMM, ALA\ FIRE COLLEGE-SHELTON STATE COMMUNITY COLLEGE CO-FIRST PRIORITY [released]	1,300,000						(1,300,000)
HIGHER EDUCATION, COMMISSION ON- EPSCoR				500,000	500,000	500,000	500,000
SUPERCOMPUTER				1,000,000	1,000,000	1,000,000	1,000,000
UNIVERSITY OF ALABAMA at BIRMINGHAM - for vaccinations against flu pandemic		22,000,000				(22,000,000)	
UNIVERSITY OF ALABAMA at BIRMINGHAM - Chauncey Sparks				166,519	166,519	166,519	166,519
UNIVERSITY OF MONTEVALLO				350,000	350,000	350,000	350,000
UNIVERSITY OF NORTH ALABAMA				350,000	350,000	350,000	350,000
TOTAL CONDITIONAL APPROPRIATIONS	8,008,946	88,431,487	17,916,085	21,282,604	3,366,519	(67,148,883)	13,273,658

FOUNDATION PROGRAM

FOUNDATION PROGRAM (State and Local Funds):	FY 2003		FY 2004		FY 2005		FY 2006 ENACTED		FY 2007 GOVERNOR RECOMMENDED		FY 2007 HOUSE PASSED		FY 2007 SENATE PASSED	
Salaries	1,768,687,772		1,763,294,214		1,782,621,673		1,905,291,077		1,987,972,559		2,068,100,966		2,085,797,297	
Fringe Benefits	479,265,707	TRS @ 5.02% PEEHIP @ \$433/mo	531,663,876	TRS @ 6.56% PEEHIP @ \$479/mo	602,029,196	TRS @ 7.03% PEEHIP @ \$583/mo	694,055,561	TRS @ 8.17% PEEHIP @ \$668/mo	764,746,629	TRS @ 9.36% PEEHIP @ \$717/mo	779,245,947	TRS @ 9.36% PEEHIP @ \$717/mo	786,634,480	TRS @ 9.36% PEEHIP @ \$717/mo
Other Current Expense	515,134,211	\$11,080/unit	535,508,117	\$11,507/unit	580,421,191	\$12,430/unit	653,501,982	\$13,848/unit	713,508,012	\$14,887/unit	735,209,137	\$15,340/unit	735,209,129	\$15,340/unit
Classroom Instructional Support														
Teacher Materials & Supplies	24,408,215	\$525/unit	27,177,538	\$584/unit	24,514,406	\$525/unit	24,805,240	\$525/unit	25,161,777	\$525/unit	25,161,777	\$525/unit	25,365,538	\$525/unit
Technology	8,415,029	\$181/unit		\$0/unit	8,451,655	\$181/unit	8,551,901	\$181/unit	11,981,822	\$250/unit	16,774,539	\$350/unit	16,910,359	\$350/unit
Library Enhancement	6,276,421	\$135/unit		\$0/unit	6,303,725	\$135/unit	9,449,608	\$200/unit	9,585,434	\$200/unit	9,585,434	\$200/unit	9,663,060	\$200/unit
Professional Development	2,789,508	\$60/unit		\$0/unit	2,801,667	\$60/unit	4,252,329	\$90/unit	4,313,471	\$90/unit	4,313,471	\$90/unit	4,348,397	\$90/unit
Textbooks	41,984,796	\$57.50/adm	5,259,493	\$7.19/adm	42,116,586	\$57.50/adm	49,540,059	\$67.50/adm	50,151,041	\$67.50/adm	50,151,041	\$67.50/adm	50,151,041	\$67.50/adm
Common Purchase Fund							4,724,804	\$100/unit	4,792,717	\$100/unit	9,585,434	\$200/unit	9,663,060	\$200/unit
TOTAL*	2,846,961,659		2,862,903,238		3,049,260,099		3,354,172,561		3,572,213,462		3,698,127,746		3,723,742,361	

SOURCE OF FUNDS:

ETF	2,528,836,939		2,528,897,088		2,697,730,569		2,978,823,751		3,183,143,742		3,309,058,026		3,334,672,641	
Local Funds	318,124,720		334,006,150		351,529,530		375,348,810		389,069,720		389,069,720		389,069,720	
TOTAL*	2,846,961,659		2,862,903,238		3,049,260,099		3,354,172,561		3,572,213,462		3,698,127,746		3,723,742,361	

FOOTNOTES

- (1) For repayment of the FY 2002 transfer to the ETF.
- (2) FY 06 includes release of \$965,615 conditional for ARCs and \$226,085 conditional for Camp ASCCA. FY 06 ARCs conditional was co-first priority.
- (3) FY 06 includes \$200,000 conditional released for AIDS ALABAMA.
- (4) FY 06 includes release of \$732,246 conditional for Children's Eye Screening.
- (5) "Vocational Rehabilitation" was changed to "Rehabilitation Projects" beginning in FY 2006.
- (6) FY 07 amount, beginning with the Governor Recommended, would repay the Account in full for the FY 2003 withdrawal of approximately \$180 million by making both the FY 07 & FY 08 payments in FY 07.
- (7) FY 06 includes release of \$965,615 conditional, a co-first priority.
- (8) For FY 06 and for FY 07 beginning with the Governor Recommended, the Distance Learning appropriation is to be used exclusively to meet the Distance Learning initiative ACCESS (Alabama Connecting Classrooms, Educators, and Students Statewide).
- (9) FY 06 includes release of \$226,085 conditional.
- (10) FY 2006 includes \$18 million direct appropriation & \$198,876,373 per Section 17 of the FY 06 ETF Appropriation Act.
- (11) FY 2006 includes \$3,400,000 conditional released for step 25 (co-first priority conditional)
- (12) FY 2006 includes \$732,246 conditional released.
- (13) FY 2006 includes \$1,300,000 conditional released (co-first priority conditional)
- (14) FY 2006 includes \$1,035,000 conditional released
- (15) FY 06 is conditional released.
- (16) FY 06 is conditional released.
- (17) Beginning with EF&A Sub, one unit is allocated for Madison County to employ a behavioral support specialist for the pilot programs. In F&T-E As Reported & Senate Passed this language was retained although these units were rolled into the Foundation Program. Senate Passed contains language that "It is the intent of the Legislature that additional teacher units earned as a result of the reduction of the divisors for grades 4 through 8 be used for additional physical education and special education teachers."
- (18) Senate Passed contains language that "It is the intent of the Legislature that additional teacher units earned as a result of the reduction of the divisors for grades 4 through 8 be used for additional physical education and special education teachers."